

Leisure Service Project – Support Service Breakdown

APPENDIX 3

Services	Service Included	Sunset Agreement (months)	Notice Period Required (Months)	Potential Completion Date	Comments
Human Resources	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed
Payroll	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed
ICT Inc. ICT Licences	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Service buy back predicated on new external website being developed prior to implementation and Newco services and operating platforms being extrapolated from the Council's current systems to establish standalone systems ICT support and assistance to be provided for development of offer/services post sunset agreements ICT Enhanced Helpdesk and call out hours to be established within the SLA
Env Services/Place Team	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed within existing costs
Comms/Web/ Social Media	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Support service buy back is predicated on the creation of independent brand and style guide of the new company establishment of the New Cos own social Media platforms and policies and final approval on graphic design output Support for New co web platform and design
Internal Audit & Fraud	Yes	12	6	1/4/20	Based upon the hours already accounted for within the SLA between the Council and Int Audit Gives the Council assurance that the new Company is being delivered appropriately Hours (10) could be drawn down from RBC existing provider and charged back to LATC at existing rate based on 10 days per annum
External Audit (Accounts)	Yes	12	6	1/4/20	This needs to be done externally to create legal separation with regard to the end of year accounting process as per current arrangements. Budget allowance required within the business case to support this.

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Office Accommodation/Head Office	Yes	12	6	1/4/20	Subject to Service Level Agreement and key changes to service delivery being agreed Based upon 4 th floor accommodation within Town Hall or alternative Council owned building*
Asset & Facilities (PPL) Inc. Man Costs	Yes	6	12	1/4/20	Awaiting information on the corporate position and any obligations that would be passed on to the LATC once legal advice received. Budget would be transferred to the LATC and not RBC and the LATC would manage the performance of PPL. There would be a need to review PPL ability to improve and support the business plan requirements for new company in order to achieve the growth targets established on income lines.
Legal Services & Procurement	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Due to the potential conflict of interest there will be no sun set in place for legal services for matters relating to the Council's buildings and leases. Budget allocation will be required for alternative provider in lease related matters etc
Finance	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed Services will be predicated on changing the structure and frequency of reporting mechanisms in order to meet new companies business objectives.
Payments & Revenues	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed.
Print & Reprographics	Yes	12	6	1/4/20	Subject to service level agreement and key changes to service delivery being agreed
Insurance	No	N/A	N/A	N/A	Legal requirement to purchase own insurance for new company Budget allocation required within business case based on agreement with ZM to offer LATC same costs as currently in place.
Postal Services	Yes	12	6	1/4/20	As part of the office accommodation costs for HOS (see above*)

*All other services that are provided as an as and when basis by the Council will be procured on a case by case basis